

Project Baseline Summary Report

Data Source: **EM CDB**
Operations/Field Office: **Savannah River**
Site Summary Level: **Savannah River Site**
Project **SR-FA26 / Long-Term Stewardship**

Report Number: **GEN-01b**
Print Date: **3/9/2000**
HQ ID: **0197**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

This PBS was recently established to capture the costs associated with the disposition life cycle phase of environmental remediation (ER) release sites and facilities. This PBS will capture any remaining costs after final closure of a release site. Typically, these costs may include operation and maintenance monitoring wells, or monitoring of waste burial sites, along with disposition of remediation facilities such as the F and H Area groundwater treatment facility, as they become surplus. Disposition costs of these facilities, which includes the deactivation and long term monitoring life cycle phases, was not considered in earlier versions of the PtC. Since the issuance of the last PtC version, WSRC has established a Facilities Disposition Council chaired by the Facilities Decommissioning Division. The ER program has a representative on the Council. ER facilities will be operational well beyond FY2006. ER programs have initiated efforts to identify the long term monitoring cost of closed release sites and for disposition of all facilities now utilized by ER. As dates are established, costs for outyear monitoring and facility deactivation will be added to this PBS. Future revisions to this PBS will attempt to add detail to the framework established here.

Project Status in FY 2006:

None.

Post-2006 Project Scope:

According to current plans, the ER program mission will end in FY2038, with most remediation activities completed between FY2010 - FY2020. In future revisions to the PtC, long term monitoring requirements and disposition of the ER program facilities will be addressed in detail.

Project End State

Closed sites will be monitored and surplus facilities will be deactivated to a low cost surveillance and maintenance state pending future decommissioning projects.

Cost Baseline Comments:

Safety & Health Hazards:

Safety & Health Work Performance:

PBS Comments:

Baseline Validation Narrative:

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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Project Description Narratives

General PBS Information

Project Validated? Date Validated:

Has Headquarters reviewed and approved project? No

Date Project was Added: 3/30/1999

Baseline Submission Date: 7/3/1999

FEDPLAN Project? No

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	N	N	N	N	N	N	N

Project Identification Information

DOE Project Manager: C. V. Anderson

DOE Project Manager Phone Number: 803-725-3966

DOE Project Manager Fax Number: 803-725-7548

DOE Project Manager e-mail address: cynthia-v.anderson@srs.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	0	73,607	73,607						0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	16,060	16,060						0	0	0	0	0	0	0

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Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS EM Baseline (current year dollars)	0	73,607	73,607						0	0	0	0	0	0	0	
PBS EM Baseline (constant 1999 dollars)	0	16,060	16,060						0	0	0	0	0	0	0	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	2,994	8,221	9,392	10,731	12,260	14,007	16,002
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	1,042	2,503	2,503	2,503	2,503	2,503	2,503
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	2,994	8,221	9,392	10,731	12,260	14,007	16,002
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	1,042	2,503	2,503	2,503	2,503	2,503	2,503

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			3.60%	3.60%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

Project Reconciliation

Dataset Name: FY 1999 Planning Data

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Date of Dataset: 9/20/1999

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Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):

Actual 1997 Cost:

Actual 1998 Cost:

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):

0 Inflation Adjustment (2.7% to convert 1998 to 1999 dollars): 0

Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):

0

Project Cost Changes

Cost Adjustments Reconciliation Narratives

Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+): 16,064 New PBS

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal: 16,064

Additional Amount to Reconcile (+): -4

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 16,060

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start	SR-FA26-001		10/1/2039								

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project End	SR-FA26-002		9/30/2070								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start	SR-FA26-001			Y							
Project End	SR-FA26-002				Y						